Vote: 144 Uganda Police Force

Vote Summary

V1: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

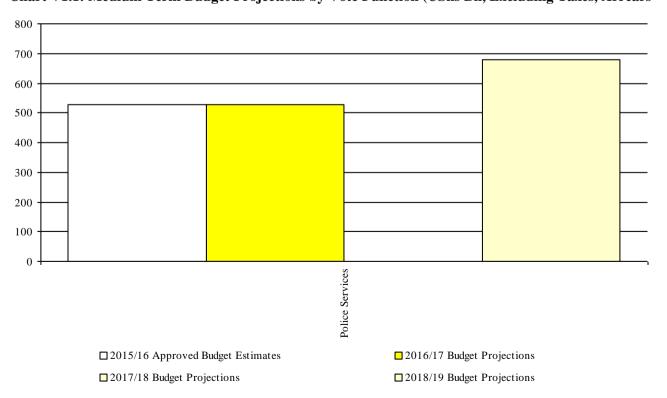Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes		2014/15 Outturn	2015/16 Approved Budget	2015/16 Spent by End Sept	MTEF Budget Projections 2016/17	MTEF Budget Projections 2017/18	MTEF Budget Projections 2018/19
Recurrent	Wage	168.995	195.051	47.471	194.887	204.632	214.863
	Non Wage	133.982	231.218	54.169	231.218	275.149	324.676
Development	GoU	67.031	101.664	10.243	101.664	121.997	140.296
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**370.008**	**527.933**	**111.882**	**527.769**	**601.778**	**679.836**
otal GoU + Ext Fin. (MTEF)		**370.008**	**527.933**	**111.882**	**527.769**	**601.778**	**679.836**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*12.076*	*2.501*	*0.000*	*N/A*	*N/A*
	Taxes	*0.000*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*
	Total Budget	**370.008**	**540.009**	**114.383**	**527.769**	**N/A**	**N/A**

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears

Police Services

☐ 2015/16 Approved Budget Estimates   ☐ 2016/17 Budget Projections

☐ 2017/18 Budget Projections   ☐ 2018/19 Budget Projections

Vote: 144 Uganda Police Force

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To secure life and property in partnership with the public in a committed and professional manner in order to promote development

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Strenghtened legal and policy frameworks for JLOS operations and national development	*Access to JLOS services particularly for the vulnerable persons enhanced*	*Observance of Human rights and accountability promoted*
Vote Function: 12 56 Police Services		
Outputs Contributing to Outcome 1:	*Outputs Contributing to Outcome 2:*	*Outputs Contributing to Outcome 3:*
None	None	*Outputs Provided*
		125601 Area Based Policing Services
		125604 Community Based Policing
		125605 Mobile Police Patrols
		125609 Police, Command, Control and Planning
		Outputs Funded
		125651 Cross Border Criminal investigations (Interpol)
		Capital Purchases
		125680 Construction and Rehabilitation of Police posts and stations

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance
OUTCOME 1: STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

Completed the review of the Police standing order (PSO), it is before Police Advisory Committee pending approval

Developed a draft customized UPF- JLOS Anti-corruption strategy.

Developed and launched guidelines for Quality Assurance for investigations

Conducted a sensitization workshop for 82 Senior officers of the Field Force Unit (FFU) on Human Rights Concepts, Public Order Management Act, 2013 (POMA), Prohibition and Prevention of Torture Act, 2012 (PPTA).

OUTCOME 2: ACCESS TO JLOS SERVICES ENHANCED

2.1 Prevention and Detection of Crime

Vote: 144 Uganda Police Force

Vote Summary

Investigated 85,707 cases and submitted 20,399 to DPP and so far 4,299 convictions have been secured.

Trained 200 detectives in Fraud, Cyber and Homicide investigation techniques

Opened 3 new Canine Units in Kamuli, Bugongi (Sheema) and Bugiri increasing the number from 50 to 53, and completed fencing of the canine breeding center at Nagalama

Tracked 4,394 cases using canine and arrested 2,517 suspects, and 928 taken to court, 184 convictions secured

Passed out and deployed 3000 PPCs (870 females) and 500 Cadets (190 females). This has improved the police: population ratio from 1:842 to 1:819 (Census 35M people). Also conducted recruitment of additional 3,500 recruits who are expected to start training in mid-April 2015. this will further reduce the ratio to 1:757 which is still far below the ideal ratio 1:500

Enhanced country wide community policing in the run up to the centenary plus celebrations focusing on the theme "from colonial to community policing" a century of challenges, achievements and transformation.

Under the programme 3,000 volunteer crime preventers were trained in basic police operations to support the fight against crime through community policing.

2.2 Protection of life and security of Property

Opened up a marine detach at Katwe to cover L. Edward, and L. George and also deployed 2 firefighting boats for fire rescue services on L. Victoria waters.

Responded to 256 fire emergency calls occurring in 244 premises that caused 20 deaths and 20 injuries

Concluded the pre- production inspection of the 2 Twin Helicopters expected to be delivered in July 2015

2.3 Regional Integration and Cooperation

Participated in 5 regional security meetings aimed at crime prevention and peace promotion in Mombasa, Addis Ababa and Nairobi and also benchmarked community policing system in Vietnam.

Conducted a Command Post and Field training exercise in Burundi and Ethiopia

2.4 Promotion of professionalism and management accountability

6,151 police officers (559 female) were promoted to various ranks to ensure efficiency and effectiveness in the management of policing services

Procured a Consultant who designed the police mariner and made the architectural drawings and bills of quantities.

Concluded the procurement process for the police college at Bwebajja on Entebbe road and partial payment made.

Completed the GEO study and soil test for the planned construction of Logistics and Engineering

Vote: 144 Uganda Police Force

Vote Summary

Directorate Headquarters at Namanve

The third floor and roofing for Natete Police Station is expected to be completed by end of June 2015. This will end the phase of the supper structure.

90% of class rooms block and 70% of staff houses completed at Police Training School Kabalye.

24 Latrines completed in Rwenzori, Albertine, Elgon and Aswa regions to improve sanitation.

OUTCOME 3: PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

3.1 Protect and promote rights of suspects

Established 7 Regional Human Rights offices increasing the number to 16 (3 Headed by females).

The suspect profiling system has been completed and the tender for procuring an internet service provider to make the system operate has been advertised

Advert for the supply of electronic notice boards to Police Divisions of KMP to guide clients at 7 police stations–Katwe, CPS Kampala, Wandegeya, Kabalagala, Kajjansi, Kiira road & Jinja road

Inspected 7 police cells in Busoga Region to establish the conditions of detention facilities and observation of the 48 Hours rule.

3.2 Welfare and Production

Completed the Sub structure (Foundation) of the Cancer Treatment Hospital in Kololo.

Provided two pairs of Uniforms to the 42,735 (5,958 females) stitched from the Police Garment Factory at Jinja Road where the majority of the workers are spouses of policemen.

Procured 3 tractors for the farms of Kabalye, Yumbe and Olilim- Katakwi and out of the 100 acres of maize

planted in Kabalye, 3 tons of maize was harvested and supplied to support feeding of recruits at the training school.

5,256 Personnel (1,113 females) have so far benefitted from construction materials (Iron sheets cement and ridges) in the established 12 Regional duty free shops.

1,613 Personnel living with HIV/AIDS (PHAs) supported with nutritious supplements and drugs for opportunistic infections in addition to the 23 income generating projects (poultry, piggery, goats and Events

Preliminary 2015/16 Performance

OUTCOME 1: STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

Conducted consultation on the development of a Gender Policy developed to mainstream gender issues in policing

Vote: 144 Uganda Police Force

Vote Summary

OUTCOME 2: ACCESS TO JLOS SERVICES ENHANCED

2.1 PREVENTION AND DETECTION OF CRIME

Recorded 9,011 reported cases, investigated 6,284 cases, submitted 2,132 cases to DPP and took 1,595 cases to court and secured 132 convictions

Trained 250 officers in police disciplinary court procedures

Sensitized 3,000 volunteer crime preventers to enhance community policing

2.2 PROTECTION OF LIFE AND SECURITY OF PROPERTY

Continued to train the additional 3,500 new recruits (30% females) to reduce the police: population ratio from 1:819 to 1:757 basing on the census population of 35M people

Increased traffic deployment to enforce the Traffic and Road safety Act and mitigate traffic jam in major towns.

Opened a marine detach at Sabagolo on L.Albert

Received 50 vehicles and 2 helicopters to enhance operations and emergency response

2.3 Regional integration and cooperation

Participated in EAPPCO conferences and meetings in Nairobi and Kigali

Participated in a continental field training exercises in South Africa to access combat readiness of African forces in peacekeeping operations

Contributed peace keeping forces to the Regional East African Standby Force.

2.4 Policing the 2016 elections

Policing the first phase of the 2016 general elections beginning with the pre-election (Party primary elections, delegates conferences and Campaigns of the Presidential candidates)

2.5 PROMOTION OF PROFESSIONALISM AND MANAGEMENT ACCOUNTABILITY

Natete roofed, Kabale, Morulem, Napak, Yumbe, Buliisa, Lumino Police Stations and phase 2 super structure of Logistics and Engineering Headquarter (3 ware houses and a boundary wall) and foundation for the Police mariner completed.

Storage facilities at Ikafe, Kabalye and Olilim Police training Schools constructed.

The Police College at Bwebajja operationalized.

Paid 6.3% (of the 30%) payment for bulk procurement of operational and specialized vehicles

Vote: 144 Uganda Police Force

Vote Summary

Paid 33.6% (of the 35%) payment towards the supplied 2 twin engine Helicopter.

OUTCOME 3: PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

3.1 Protect and promote rights of suspects and customer care

Deployed the Suspect Profiling System (SPS) in 26 police regions

Installed 2 Electronic Notice Board at CPS Kampala and Katwe police station

Compliance unit formed to monitor corrupt practices in police

3.4 WELFARE AND PRODUCTION

Cleared 160 acres for maize growing in PTS Olilim

Sensitized 222 officers on Project Planning and Management to enhance income-generating skills in Jinja, Bugiri and Tororo

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2015/16** **Spending and Outputs Achieved by End Sept**	**2016/17** **Proposed Budget and Planned Outputs**
Vote: 144 Uganda Police Force			
Vote Function: 1256 Police Services			
Output:125601	**Area Based Policing Services**		
Description of Outputs:	Public safety and property secured. Improved handling of demonstrations and public gathering. Minimized abuse of fire arms. Improved safety on roads and minimize accidents.	Inspected operations of 99 PSOs. Supervised PSO recruitments and Monitored firearms training of 4100 guards and 29 civilians. Registered 4,555 accidents with 962 fatality. Trained 50 traffic officers on data collection and EPS management. *Piloted the road crash database system at Entebbe, Katwe, Lugazi, Kayunga, Nsangi, Kyengera, Jinja Road and Njeru *Inspected driving schools in Aswa and West Nile Regions to assess the quality for training motorists.	*Safety and security on upcountry roads and highways enhanced *Public safety and security enhanced *Minimized abuse of fire arms.
Performance Indicators:			
accident fatality rate			7
Output Cost:	*UShs Bn:* 24.893	*UShs Bn:* 6.203	*UShs Bn:* 25.078
Output:125602	**Criminal Investigations**		
Description of Outputs:	* Effective response and conclusive investigation of 35,000 violent crimes	Recorded 9,011 reported cases, inquired into 6,284 cases, submitted 2,132 cases to DPP	*Response to crime scenes and completion of investigations improved

Vote: 144 Uganda Police Force

Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	* Increased crime detection * Quality of criminal investigations improved * Reduced CID case work load. * Improved case management	and took 1,595 cases to court, securing 132 convictions. Reviewed the evidence Act on sexual offences especially defilement laws with stakeholders. Monitored and supervised CID activities countrywide. Trained 97 officers in Fraud investigations and 6 officers on CID ToT. Inducted 200 PPCs into CID. Conducted sensitization training programs for 126 investigators of sexual violence offences in 8 police regions. Provided 162 Intelligence bulletins on Terror threats and vital installations. Profiled 30 High Criminals throughout the country. Developed a draft Quality Assurance manual for Ballistics. Conducted sensitization workshops for 112 Regional CIIDs, O/C CIIDs, SOCOs, uniformed and traffic personnel in 3 police regions on scene management.	*Detection of crime increased * Reduction of case backlog

Performance Indicators:

Number of counter terrorism awareness activities conducted	540	140	540
Case work load per CID officer	20	19	20
% of reported violet crimes investigated and passed on to DPP	60	75	60
% of investigated to reported cases	45	70	45
% of files returned by DPP for want of evidence	15	25	15
Output Cost:	UShs Bn: 35.495	UShs Bn: 8.793	UShs Bn: 35.954

Output:125603	**Counter Terrorism**		
Description of Outputs:	*Terrorist activities timely detected, investigated and prevented *Community partnership and vigilance well established in the fight against terrorism *Capacity to identify and respond to terrorist threats/incidence increased	Secured dignitaries and other persons at risk and protected Tourists, Tourist sites and facilities. Carried out security audits at all vital installations and man pad risk areas. Conducted security operations, surveillance and source engagements in Kampala, Busia and Malaba to monitor risk communities and vulnerable groups in order to negate	*Ability and capacity to respond and manage residual terrorism incidents improved *Public sensitized on counter terrorism measures and response.

Vote: 144 Uganda Police Force

Vote Summary

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2015/16** **Spending and Outputs Achieved by End Sept**	**2016/17** **Proposed Budget and Planned Outputs**
	*Improved surveillance	against some risk groups being lured into joining terrorist activities and also resuscitate ADF cells. Secured all public events and functions through access control, security sweeps and armed protection. Ensured security and safety of radioactive sources at ten (10) industries five (5) hospitals and six (6) educational institutions to ensure security of radioactive sources and compliance with internationally recommended security regimes applicable to radioactive sources. Carried out Special Operations at Ntugamo to ensure safety and security of the road construction equipment and materials. Ensured security of commercial explosives and other hazardous materials during transportation, storage and use. Destroyed 2 tons of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs). Implemented Counter Terrorism resolutions with Rwandan National Police in compliance with the MOU.	
Performance Indicators:			
% of personnel trained to identify and respond to terrorist incidents	77	56	77
Output Cost: UShs Bn:	11.254	UShs Bn: 2.781	UShs Bn: 11.347
Output: 125604	**Community Based Policing**		
Description of Outputs:	* Public police partnership strengthened * Model community policing posts rolled out * Skills and knowledge in community policing improved * Enhanced gender, child and family protection services * Welfare of police personnel and their families improved * Patriotism enhanced and promoted	Registered 4,247 cases of domestic violence, counseled 1,077 victims/suspects, referred 273 cases to other stakeholders and took 339 cases to court. Jointly trained 420 participants (police officers, resident state attorneys, medical practitioners and probation social welfare officers on early marriages, FGM, SGBV, medical and case management in the regions of Kigezi, Hoima, Moroto, Elgon and Sipi regions. A total of 197 sensitization workshops, 87 radio programs, 103 school visits, 36 institutional visits, 262 home visits and 16 training workshops were conducted in	*Public Police partnership strengthened *Gender, child and family protection services enhanced *Crime prevention model of community policing enhanced

Vote: 144 Uganda Police Force

Vote Summary

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2015/16 Spending and Outputs Achieved by End Sept**	**2016/17 Proposed Budget and Planned Outputs**
		this quarter benefiting 50,581 participants. Sensitized volunteer crime preventers to anhance community policing. Carried out inspection, evaluation and monitoring of community policing activities in Soroti, Mbale, Kabalore, Kyegegwa, Mityana, Mubende, Kyankwanzi, Adjumani and Moyo, Mbarara, Isingiro, Ibanda, Mitooma, Buhweju and Sheema.	
Performance Indicators:			
% of reported domestic violence cases investigated and concluded	83	40	83
% of public complaints against police officers disposed off	84	21	84
Output Cost:	*UShs Bn:* 16.691	*UShs Bn:* 4.167	*UShs Bn:* 16.733

Output: 125605	**Mobile Police Patrols**		
Description of Outputs:	* Visibility of police personnel at urban centers and high ways enhanced * Public demonstrations and disorders professionally handled	Managed public order in the country during the party consultations and primaries elections. Provided patrols and general security in major towns, municipalities, highways and urban areas	* Visibility of police personnel at urban centers and high ways enhanced * Public demonstrations and disorders professionally handled
Performance Indicators:			
Number of Public order incidents managed peacefully	25	5	25
Output Cost:	*UShs Bn:* 52.634	*UShs Bn:* 14.901	*UShs Bn:* 52.733

Output: 125606	**Anti Stock Theft**		
Description of Outputs:	* Enhanced peace and security in Karamoja and the neighboring communities * Reduced possession of illegal guns * Minimized incidence of cattle rustling and theft	Registered 76 incidents of cattle thefts in which 487 animals were stolen and 409 recovered. Conducted community policing in 10 areas prone to cattle theft	*Security within Karamoja region and its neighbourhoods improved
Performance Indicators:			
% of rustled livestock recovered	85	84	85
Output Cost:	*UShs Bn:* 41.701	*UShs Bn:* 8.535	*UShs Bn:* 41.800

Output: 125607	**Other Specialised Police Services**		
Description of Outputs:	* Increased coverage of canine services * Increased coverage of maritime services	Performed 2,122 canine tracking's leading to 1,033 arrests (792 adult males, 182 adult females, 40 juvenile males and 09 juvenile females) of	*Access to canine services improved *Maritime security and safety enhanced

Vote: 144 Uganda Police Force

Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	* Induct 500 new recruits in diving	whom 369 persons were taken to court securing 168 convictions.	*Public fire safety awareness increased
	* Community policing program conducted to enlighten the public of specialized police services	Inducted 33 PPCs into maritime services. Handled 115 marine incidents, rescued 62 people and 45 fatalités. Policed 06 Special duty operations including the International Scouts Jamboree at Kazi. Conducted 216 Maritime sensitization and community policing at all maritime establishments. Supported fisheries enforcement against fishing mal-practices on water. Trained 08 officers in leadership and weaponry skills for better field operations. Opened a marine detach at Sabagolo on L. Albert	*Coverage of fire and rescue services increased
	* Increased coverage of fire and rescue services		*Emergency capabilities improved
		Responded to 240 fire incidents throughout the country	
		*Carried out 20 fire safety inspections & sensitization	
		*Provided security to 8 Oil & Gas enforcement teams of the department of Petroleum supply to ensure compliance with petroleum application Acts 2003 and 2008, Petroleum Supply Regulations 2009 and Petroleum supply Act 2013	
		*Carried out public awareness and security education on Oil and Gas policy.	
		*Conducted inspection of personnel at deployment points and monitored crimes on Oil & Gas industry including vandalism and theft and enhanced coordination with stakeholders	
Performance Indicators:			
Time taken to process forensic exhibits			5
Proportion of SPCs and former LAPs trained in Human rights observance	0.29	0.01	0.29
Number of suspects arrested	4,500	1033	4,500

Section B - Vote Overview

Vote: 144 Uganda Police Force

Vote Summary

Vote, Vote Function Key Output	2015/16 Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
using canines			
No. of police stations with functional human rights committees	20	4	20
Average time taken to respond to fire incidents	13	14	13
accident fatality rate on the waters			16
% of reported fire incidents responded to	80	24	80
% of inspected to registered security firms	95	82	95
Output Cost:	UShs Bn: 72.120	UShs Bn: 17.364	UShs Bn: 74.367

Output: 125609	**Police, Command, Control and Planning**		
Description of Outputs:	A strong, dynamic, modern, community oriented police force

Technical capacity of UPF enhanced

Reduced crime.

Patriotism and friendliness promoted through sports as well as enhanced customer oriented services.

Improved public trust and confidence in the police.

Strengthened & eased disposal of Public complaints.

Sound financial management systems.

A motivated, versatile, and professional police force

Research & evidence based planning.

Regional & International cooperation enhanced. | Conducted a gender mainstreaming awareness campaign in KMP and to recruits at PTS Kabalye. Developed a draft rent policy. Conducted human rights awareness levels among unit commanders and officers in Rwizi, Sipi, Kiira, Greater Masaka, Bukedi, Greater Bushenyi and North Kyoga regions. Stocked all duty free shops with building materials to enhance personnel welfare. Sensitized 222 officers on Project Planning and Management to enhance income-generating skills. Cleared 160 acres of land for maize production | *Physical fitness and health of personnel improved

*Policing standards and systems for compliance enhanced

*Complaints redress mechanisms improved

*Gender equality and equity in the Police Force improved

*Welfare of personnel improved

*UPF professionalism and observance of human rights enhanced |
Performance Indicators:			
% of police Health Centres that are operational	60	50	60
Output Cost:	UShs Bn: 44.988	UShs Bn: 8.324	UShs Bn: 44.993

Output: 125610	**Police Administrative and Support Services**		
Description of Outputs:	Improved the capacity of the Police health centers/hospital to offer accessible quality health care.	Recruited to increase police strength, visibility and reduce crime. Procured operational, administrative and specialized	*Quality of health services at police health centers improved

*Police personnel strength & |

Section B - Vote Overview

Vote: 144 Uganda Police Force

Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Spending and Outputs Achieved by End Sept	Proposed Budget and Planned Outputs
		2015/16	2016/17
	Appropriately equipped modern police force	vehilces as well as helicopters to enhance police robust response to emergencies. Continued to train 3,500 new recruits at Masindi.	visibility improved
	Computerized Police systems		*Disciplinary systems and mechanism strengthened
	Improved working and living conditions of personnel as well as fleet reliability.		*Performance management systems improved
	Field emergency response, recovery and clearance.		*Record Management Systems strengthened
	Improved human resource management.		*Barracks management, sanitation and environment improved
	Increased police strength, visibility and reduced crime.		*Skills development and competence of professional police officers enhanced
	Develop human resources with required skills.		*Provision of logistical support for policing services improved
			*Reliable communication systems provided
			*Computerization of UPF processes improved
			*Personnel capacity in usage of ICT improved
Performance Indicators:			
% of sub-counties with manned police posts	97	97	97
Police : Population ratio	1:754	1:754	1:754
Output Cost:	*UShs Bn:* 46.529	*UShs Bn:* 11.303	*UShs Bn:* 46.750
Output:125651	**Cross Border Criminal investigations (Interpol)**		
Description of Outputs:	Enhanced coordination and surveillance at border entry points.	Engaged partner states to combat transnational crime. Participated in EAPCCO meetings and peace keeping.	* Information sharing and global crime investigations strengthened.
	Enhanced cooperation with regional and international partner states on transnational crime.		*International and Regional cooperation strengthened
	Increased deployment in UN/AU peace-keeping missions.		
Performance Indicators:			
No of international criminals repatriated	10	0	10
Output Cost:	*UShs Bn:* 0.568	*UShs Bn:* 0.142	*UShs Bn:* 0.270
Vote Function Cost	***UShs Bn:*** 540.009	***UShs Bn:*** 111.882	***UShs Bn:*** 527.769
Cost of Vote Services:	*UShs Bn:* 527.933	*UShs Bn:* 111.882	*UShs Bn:* 527.769

Vote: 144 Uganda Police Force

Vote Summary

2016/17 Planned Outputs

Outcome 1. LEGAL AND POLICY FRAME WORK

Police books and forms reviewed to conform to the era of modern policing

Outcome 2. ENHANCED ACCESS TO JUSTICE

Prevention and detection of crime

34,000 cases of violent crimes investigated and concluded

Case backlog reduced by 3% (4,500)

Detection of crime increased

600 community sensitization programmes and drills on counter terrorism measures and response conducted.

Continue to engage 200,000 volunteer crime preventers to support police in the prevention and fighting crime

Canine unit expanded to 10 districts to improve access to canine services
Protection of life and security of property

Deployment of the Integrated Highway Patrol at black spots increased from 21 to 30 to ensure safety and security on upcountry roads and highways

Deploy additional 5,000 new staff to increase police visibility.

Quarterly inspection and supervision of 129 PSOs conducted to minimize abuse of fire arms.

Sensitization on the Islands and surrounding areas on safety while travelling on water carried out to minimise fatalities on water

500 fire safety awareness campaigns and inspections in fire prone areas (markets, Schools, Businesses) conducted to reduce incidents of fire outbreaks

Fire coverage increased by expanding the unit from 34 to 40

Emergency capabilities improved

Regional integration and cooperation

Information sharing and global crime investigations strengthened through deployment of the I-24/7 at 5 entry points.

Participate in 20 International and Regional conferences and meetings to strengthen cooperation

Vote: 144 Uganda Police Force

Vote Summary

A second contingent of 140 Formed Police deployed for Peace keeping mission in Somalia

Promotion of professionalism and management accountability

The Human Resource Management Systems deployed to all the 27 Police Regions

5,000 personnel trained in relevant specialized skills to enhance competence & professionalism

Mainstream Gender in policing to ensure equality and equity

Police disciplinary court system enhanced in all stations and units

Appraisal of all personnel undertaken to improve on performance management

Conduct a feasibility study for computerization of police staff records to improve on efficiency and effectiveness

10,000 trees planted on empty police land to protect from encroachment and replenish the vegetative cover

Construction of ongoing projects (Natete Police Station, Cancer Hospital, headquarter of Logistics and Engineering, 1st phase of the Police mariner.)

Outcome 3. PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

Protect and promote rights of suspects and customer care

129 District Human Rights Committees formed to ensure adherence to standards in detention facilities.

Police officers sensitized on the new complaints register, Prevention and Prohibition of Torture Act (PPTA) and other contemporary human rights issues.

Welfare and production

Provide affordable plots to personnel to construct decent houses under the Housing Ownership Enabling Scheme (HOES) to improve welfare.

Sensitisation and orientation to police lower cadres conducted to improve the observance of human rights

Sanitation improved by sinking 50 latrines countrywide

Police health services points expanded to 10 units to ensure quality health service provision

Increase maize production form 600 acres to 800 acres

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 144 Uganda Police Force						
Vote Function:1256 Police Services						

Vote: 144 Uganda Police Force

Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Outturn by End Sept	MTEF Projections		
				2016/17	2017/18	2018/19
% of files returned by DPP for want of evidence		15	25	15	15	14
% of investigated to reported cases		45	70	45	45	50
% of reported violet crimes investigated and passed on to DPP		60	75	60	60	65
Case work load per CID officer		20	19	20	20	18
Number of counter terrorism awareness activities conducted		540	140	540	540	600
% of personnel trained to identify and respond to terrorist incidents		77	56	77	77	80
% of public complaints against police officers disposed off		84	21	84	84	85
% of reported domestic violence cases investigated and concluded		83	40	83	83	84
Number of Public order incidents managed peacefully		25	5	25	25	20
% of rustled livestock recovered		85	84	85	85	87
% of inspected to registered security firms		95	82	95	95	96
% of reported fire incidents responded to		80	24	80	80	82
accident fatality rate on the waters				16	15	14
Average time taken to respond to fire incidents		13	14	13	13	12
No. of police stations with functional human rights committees		20	4	20	20	25
Number of suspects arrested using canines		4,500	1033	4,500	4,500	5000
Proportion of SPCs and former LAPs trained in Human rights observance		0.29	0.01	0.29	0.29	0.15
Time taken to process forensic exhibits				5	5	5
% of police Health Centres that are operational		60	50	60	60	70
% of sub-counties with manned police posts		97	97	97	98	98
Police : Population ratio		1:754	1:754	1:754	1:754	1:700
No of international criminals repatriated		10	0	10	10	10
No. of new Police Posts constructed		10	2	10	10	10
Vote Function Cost (UShs bn)	*370.008*	*527.933*	*111.882*	*527.769*		*679.836*
Cost of Vote Services (UShs Bn)	**370.008**	**527.933**	**111.882**	**527.769**		**679.836**

Medium Term Plans

INFRASTRUCTURE

Completion of Nateete Police Station, classroom blocks at PTS Kabalye- Masindi, Police headquarters under JLOS House project and start construction of staff houses and offices in KMP area under the PPP

Vote: 144 Uganda Police Force

Vote Summary

project. Construction of 3000 low cost housing using the hydrafoam technology. Also complete the police medical centre at Kololo and the mariner.

EQUIPMENT & TRANSPORT

Conclude payment of contractual obligation on two twin engine helicopters, operational vehicles, emergency response trucks and ambulances, motor cycles, marine boats and specialized equipment.

Development of Operations and Maintenance (O&M) facilities for the aircrafts, specialized equipment and vehicles

CAPACITY BUILDING

Continue providing appropriate training and skill development for 15,000 officers.

WELFARE

Improve the welfare of personnel by expanding the duty free shops and initiate income generating projects.

PERFORMANCE MANAGEMENT

Develop effective monitoring and evaluation strategies to ensure compliance in execution of plans and budgets. Build policing systems and integrate the management systems.

(ii) Efficiency of Vote Budget Allocations

INFRASTRUCTURE

Construction of police headquarters under the JLOS house project and Police stations to save on Shs 5bn spent on rent annually.

Expand ICT to all police units to ease communication and reduce paper usage. This will save Shs 2bn

Installation of prepaid meters in all police units will in the long run save Shs 2bn annually on utilities (UMEME & Water). So far, 50% of the police units have been installed with the exception of the major police barracks which uses a 3phase and UMEME does not have equipment for them

Capitalize the Garment factory to save Shs 5bn on importation of uniforms

Harnessing the Community Justice centres (A One stop centre) to reduce on operational and logistical costs as equipment and facilities are shared

O&M and vehicle tracking systems limit misuse of vehicles and fuel

TRAINING

Police College and schools for training of police officers for professionalism, corporate image building and respect of human rights. This saves expenditure of Shs 0.3bn for training abroad

Equip the regional centre of excellence for forensic services to enhance internal capacity for scientific

Vote: 144 Uganda Police Force

Vote Summary

investigations and save on Shs 0.5bn spent on taking samples for analysis abroad.

COMMUNITY POLICING

Expand model community police posts and train community crime preventers for proactive engagement of the communities in the fight against crime. Reduction in crime minimizes loss of life and property. Annually, on average according to the annual crime report, the value of property (cash) lost in crime is Shs 4.2bn

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	**2016/17**	2017/18	2018/19	2015/16	**2016/17**	2017/18	2018/19
Key Sector	175.3	**175.8**	196.6	226.6	33.2%	**33.3%**	32.7%	33.3%
Service Delivery	346.9	**350.0**	390.1	441.1	65.7%	**66.3%**	64.8%	64.9%

Improve police welfare, acquire equipment and develop personnel skills

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:1256 Police Services					
Training per CID officer	1,800	1,800		1,800	The unit cost for training a CID officer is Shs1.8m from induction to specialization basing on sophistication of crime. However, due to inadequate funding, fewer CID officers are trained.
Operational vehicles-Single cabin patrol vehicle	125,532	125,532		127,754	The pickups are modified and fitted with bullbars, roof lights, radio communication and crew seats.
Construction of Police Station	700,000	800,000		800,000	This is an average cost for constructing a police station because of variations in architectural designs, locations and availability of building materials.
Conclusive investigation of a case	2,104	4,124		2,104	To investigate a capital offence to conclusion, CIID needs 2.1m. However, only 4.85bn was provided in 2013. Out of 25,550 capital cases in 2013, only 2,308 (9%) could be investigated leaving 91% as case backlog. It requires 48.9bn annually.
Average cost of training a crime preventer	187	195		187	The unit cost of training a crime preventer is Shs 187,000 over a period of 30 days
Average cost of recruiting and Training a Police Officer	4,571	4,479			The unit cost for recruiting and training a Police officer was 4.479m over a period of 12 months including Competence Based Learning. But with the increased cost of consumables, medical supplies and feeding, expenditures have risen to 4.571m.

(iii) Vote Investment Plans

The capital budget of police increased from Shs 71.664bn to 101.664bn to enable it acquire mainly

Vote: 144 Uganda Police Force

Vote Summary

transport and specialized equipment through bulk procurement. However, the funds are not adequate to pay for all the equipment. Payment shall be made through contractual obligation over the medium term

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	**2016/17**	2017/18	2018/19	2015/16	**2016/17**	2017/18	2018/19
Consumption Expendture(Outputs Provided)	425.7	**425.8**	468.8	519.8	80.6%	**80.7%**	77.9%	76.5%
Grants and Subsidies (Outputs Funded)	0.6	**0.3**	3.6	8.6	0.1%	**0.1%**	0.6%	1.3%
Investment (Capital Purchases)	101.7	**101.7**	129.3	151.4	19.3%	**19.3%**	21.5%	22.3%
Grand Total	**527.9**	**527.8**	**601.8**	**679.8**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Residential and non-residential buildings at Shs 13.618bn, purchase motor vehicles and other transport equipment at Shs 41.7bn, aircraft-20.778bn and specialised machinery at Shs 24.6bn

Table V2.6: Major Capital Investments

Project, Programme	2015/16		2016/17
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
Project 0385 Assistance to Uganda Police			
125672 Government Buildings and Administrative Infrastructure	* A 4-level Police Station at Natete completed. *The construction of phase 1 of the police Logistics and Engineering headquarters (3-warehouses and a boundary wall) in Namanve completed *Construction of phase II (Super structure) for the Cancer Hospital completed. *Construction of phase II of the Mariner at Kigo completed *Construction of Pakwach, Kabale, Morulem, Napak Police stations completed * Construction of a staff accommodation block of 4 units each at Alebtong and Bugiri completed * Construction of phase 1 of 20 PPP transition housing units within a radius of 30 Km from Kampala a complete with water, electricity and sanitation facilities * Storage facilities constructed at Ikaffe, Kabalye and Olilim PTS	*Constructed Storage facilities at Ikaffe, Kabalye & Olilim PTS	*Other ongoing Residential buildings and administrative infrastructure constructed *Police training facilities improved at Bwebajja *Police mechanical workshop and stores constructed in Namanve industrial park *Police medical cancer centre (phase III) at Kololo improved * 04 Boreholes drilled at PTS Ikaffe & Olilim * 20 latrines at police stations constructed *Aircraft maintenance facility constructed
Total	**13,617,661**	*601,509*	**13,617,661**
GoU Development	*13,617,661*	*601,509*	*13,617,661*
External Financing	*0*	*0*	*0*
125675 Purchase of Motor Vehicles and Other Transport	*30% Payment for 113 operational vehicles and 40 specialized vehicles for policing	*20 station wagons and 30 double cabin vehicles delivered and 6.3% part payment effected	*Contractual obligations on operational, administrative vehicles honoured

Vote: 144 Uganda Police Force

Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
Equipment	the 2016 general elections under a 4year credit financing facility with effect from FY 2014/15 made * 35% payment towards the supplied 2 twin engine helicopters made * Additional 112 Operational vehicles, 46 specialized vehicles and 1,900 motor cycles to support the management and provision of security for 2016 National General Elections procured	*Procured 2 Twin engine Helicopters and made 33.6% part payment	* Contractual obligation on helicopters honoured
Total	**62,539,322**	*9,641,658*	**62,539,323**
GoU Development	*62,539,322*	*9,641,658*	*62,539,323*
External Financing	*0*	*0*	*0*
125677 Purchase of Specialised Machinery & Equipment	* Bulk procurement of specialized POM, Counter terrorism, ICT and other specialized equipment done	Procurement process for specialized machinery initiated, orders placed and awaiting delivery	*Contractual obligation on specialized machinery and equipment honoured
Total	**24,626,786**	*0*	**24,626,786**
GoU Development	*24,626,786*	*0*	*24,626,786*
External Financing	*0*	*0*	*0*

(iv) Vote Actions to improve Priority Sector Outomes

Operationalize the Police college at Bwebajja. Improve office and residential accommodation as well as police personnel welfare. Pay contractual obligations for operational vehicles and specialized machinery and transport equipment. Build on the agricultural productive capacity of the force to provide own food and reduce on cost of feeding in operations, strengthen the garment factory and expand the duty free shop. Strengthen community engagement in crime prevention.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Strenghtened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 56 Police Services			
VF Performance Issue:	*Inadequate infrastructure and Logistical programs for the police in areas of transport, housing and office accomodation.*		
Conclude negotiation on PPP, complete the super structure of the Cancer Hospital & Nateete Police station. Conclude procurement for Police college structures in Bwebaja on Entebbe Road. Undertake construction in PRDP areas using Hydrafoam.	Completed procurement of Bwebajja Police College. Nateete Police station and the Cancer hospital undergoing construction. Negotiation for PPP ongoing	Improve police welfare	Expedite the implementation of Public Private Partnership. Construct cheap accommodation using Hydra foam technology

Vote: 144 Uganda Police Force

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
VF Performance Issue:	*Procure Automated Fingerprint Information System (AFIS) to process finger prints and speedy investigation prosecution of cases. Police related laws reviewed and amended, ensure discipline in the force and implement the Strategic Policing Plan.*		
Lobby for funds to equip the regional police laboratory. 26 Regional headquarters connected with Crime Records management system and Human Resource Management system	Lobbying still ongoing to secure funding for the regional laboratory. Crime records management System and Human Resource management System undergoing upgrade	Acquire the state of the art equipment to enhance scientific crime management	Enhance quality of intelligence-led investigations and scientific based analysis of evidence for speedy disposal of cases. Improve on management and supervision of personnel
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 56 Police Services			
VF Performance Issue:	*Recruit personnel and provide appropriate training.*		
Train additional 3,500 police officers to boost police strength from 42,735 to 46,235 officers.	Recruited 3500 new officers and currently training at Masindi	Induct and equip new personnel with professional specilaized skills	Increase police strength to improve police:population ratio from 1: 819 to 1:704 (with a population of 35M against 49,735 police officers). Develop skills and increase visibility to reduce crime.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

		2015/16		MTEF Budget Projections		
	2014/15 Outturn	**Appr. Budget**	**Spent by End Sept**	**2016/17**	**2017/18**	**2018/19**
Vote: 144 Uganda Police Force						
1256 Police Services	370.008	527.933	111.882	527.769	601.778	679.836
Total for Vote:	**370.008**	**527.933**	**111.882**	**527.769**	**601.778**	**679.836**

(i) The Total Budget over the Medium Term

The Indicative Planning Figures for UPF over the medium term are; Shs 527.769bn in FY 2016/17, Shs 601.778bn in FY 2017/18 and Shs 679.836bn in FY 2018/19

(ii) The major expenditure allocations in the Vote for 2016/17

RECURRENT ITEMS:

Salary and wages at Shs194.887bn, feeding at Shs 50.2bn, Uniform-14.2bn, Fuel, oils and lubricants at shs 46.4bn, utilities at Shs 18.192bn, Training at Shs 21.3bn, vehicle, equipment & building maintenance at Shs 10.8bn, Classified expenditure at Shs 19.9bn, Travel inland & abroad at Shs 12bn

CAPITAL: CODE 0385 ASSISTANCE TO UGANDA POLICE

Procure and title Police land at Shs 0.48bn, construct residential and non-residential buildings at Shs 13.618bn, purchase motor vehicles and other transport equipment at Shs 41.7bn, aircraft-20.778bn and specialised machinery at Shs 24.6bn

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Vote: 144 Uganda Police Force

Vote Summary

Pay for contractual obligations on transport, specialized equipment and helicopters. Improve aerial and marine capabilities

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	**2017/18**	**2018/19**	
Vote Function:1202 Police Services			
Output:	**1256 02 Criminal Investigations**		
UShs Bn: *0.459* ** Provision of induction training to new CID officers, specialized and skilled training and case backlog management	*UShs Bn:* *5.352* ** Provision of induction training to new CID officers, specialized and skilled training and case backlog management	*UShs Bn:* *10.352* ** Provision of induction training to new CID officers, specialized and skilled training and case backlog management	*>> This is vital to equip police officers with requisite skills counter contemporary sophistication of crime*
Output:	**1256 07 Other Specialised Police Services**		
UShs Bn: *2.247* ** The specialized units have been expanded to the countryside and need adequate maintenance for efficient service delivery to the communities.	*UShs Bn:* *8.823* ** The specialized units have been expanded to the countryside and need adequate maintenance for efficient service delivery to the communities.	*UShs Bn:* *13.823* ** The specialized units have been expanded to the countryside and need adequate maintenance for efficient service delivery to the communities.	*>> Facilitation of specilaized units helps to address specific unique crimes such as on water, environment, tourism and others*
Output:	**1256 08 Police Accommodation and Welfare**		
UShs Bn: *-3.316* ** Provision of uniforms, fuel, feeding, maintenance of vehicles and machinery, renovations and payment of utilities.	*UShs Bn:* *2.984* ** Provision of uniforms, fuel, feeding, maitenance of vehicles and machinery, renovations and payment of utilities.	*UShs Bn:* *7.984* ** Provision of uniforms, fuel, feeding, maitenance of vehicles and machinery, renovations and payment of utilities.	*>> Police fleet has increased and needs to be maintained for operational and functional readiness*
Output:	**1256 10 Police Administrative and Support Services**		
UShs Bn: *0.221* ** Provision for recruitment and specialised skills training to improve police services and performance	*UShs Bn:* *4.316* ** Provision for recruitment and specialised skills training to improve police services and performance	*UShs Bn:* *9.316* ** Provision for recruitment and specialised skills training to improve police services and performance	*>> This improves performance tailored to public demands and contemporary challenges*
Output:	**1256 51 Cross Border Criminal investigations (Interpol)**		
UShs Bn: *-0.298* **Contribution to international obligations/organizations, participation in global crime fighting for a and UN missions	*UShs Bn:* *3.069* **Contribution to international obligations/organizations, participation in global crime fighting fora and UN missions	*UShs Bn:* *8.069* **Contribution to international obligations/organizations, participation in global crime fighting fora and UN missions	*>> This facilitates regional and international information sharing against the vices of transnational and global crime*

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

UNFUNDED AND UNDERFUNDED FOR FY 2016/2017

Recurrent

Salary shortfall of Shs 41.3bn

Police recruited 3,000 PPCs and 500 cadets currently undergoing training at PTS Kabalye. They are supposed to access the payroll when they pass out in the last quarter of the FY2015/16, but there is no wage

Vote: 144 Uganda Police Force

Vote Summary

provision thus creating a shortfall of Shs 38bn. Additionally, officers who were promoted have not been paid salary arrears amounting to Shs 3.3bn

Policing the post 2016 general elections (Shs 51.1bn)

The experience is that after elections there is always a spate of violence which normally takes a big chunk of police budget to contain. During that time, every police officer gets out of the barracks to the field to ensure law and order. The operational budget covers feeding, consumables, fuel, maintenance of vehicles & equipment, training and intelligence gathering. This requires additional budget of Shs 51.1bn

Training of volunteer crime preventers (Shs 37.4bn)

Police plans to train 200,000 crime preventers under the new community policing strategy to cascade the crime prevention model upto village level considering its impact in fighting crime. We need Shs 187,000 to train a crime preventer for 30 days in the basics of policing. However, this requires Shs 37.4bn

Shortfalls on Operational budget (shortfall shs32bn)

Maintenance & Repairs (Shs 12bn)
The Police fleet and equipment has increased drastically but with no corresponding funds for maintenance - spare parts, fuel, oils and lubricants- whose costs have increased as a result of inflation. There is need for additional funding of shs12bn to ensure prompt functionality and mobility of the operational vehicles

Feeding in Operations (shs 30bn)
Impromptu deployments during demonstrations, riots and clan clashes call for logistical support to the troops in terms of food.

Ground Rent for Nsambya barracks (shs 25bn)

The landlord - the catholic church- is demanding to be paid Shs 25bn for the occupancy of Nsambya barracks

Utilities (Water and Electricity):

Police requires Shs 22.2bn for electricity and shs 7.455bn for water. The current provision of Shs 11.66bn for electricity and shs 6.029bn for water is in adequate.
However, UPF has started the installation of prepaid meters for both electricity and water as a cost saving measure.

CAPITAL

INFRASTRUCTURE DEVELOPMENT

Staff Accommodation (Shs 20bn)

We thank government for allowing the recruitment of the 7,000 new personnel. This will increase visibility and improve police to population ratio from 1:842 to 1:754 basing on the census population of 35M people, when they complete training (International standard 1:500). However, this increment in number is not proportionate to the staff accommodation demand. Currently police is able to house only 24% (9,409) of the

Vote: 144 Uganda Police Force

Vote Summary

39,422 entitled staff (PPC-IP) leaving a gap of 30,013. With the new 6,000 staff passed out, the housing gap shall increase to 36,013 reducing the percentage of housed staff to 20.9%.

Police designed two strategies to address this challenge;
The PPP arrangement, by constructing 7,300 housing units in Kampala Metropolitan Area, a new Head office and a Police training Academy.
Police has got a Partner with whom negotiation is in advance stages and have so far offered to construct:
1. An academy at kabalye in Masindi
2. A fire and Rescue Services Headqaurters at Kibuli
3. 220 Staff houses at Kibuli.
All these in exchange for part of the land at Kibuli PTS, and the Current FRS HQ. However, they have requested for tax exemption/holiday on building materials that are to be imported.

On the second front; is the continued capitalization of the construction unit.
The Construction unit now has 20 Hydra form machines, 2 tipper trucks, a self loading truck and a back hoe loader with personnel strength of 4 Engineers and 200 trained staff in the technology.
This small capacity has enabled the construction of 120 housing units under PRDP which has greatly improved the accommodation status

Police requests government to have a deliberate affirmative intervention to solve this acute accommodation problem through budget support. Police proposes that if funded with Shs 100bn in the next 5 years (Shs 20bn p.a), police will be able to construct 500 housing units per year.

Lack of furniture and equipment for operationalization of the Police Staff College at Bwebajja (Shs 4.5bn)

Police procured land and buildings for a staff college at Bwebajja to save on the cost of training abroad. The college needs to be equipped with appropriate assortment of training equipment and furniture and will require shs 4.5bn
Also Kabalye Training school requires additional classroom blocks, Library, dormitories and staff accommodation

Inadequate Operations and Maintenance (O&M) facilities for transport and specialized equipment (shs 10bn)

Police through contractual obligation has acquired additional 113 operational and 40 specialized vehicles, 2 new twin engine helicopters, refurbished one helicopter and specialized equipment that need to be well maintained to ensure their optimal operational capacity.
However, there are limited Maintenance facilities(O&M) which lead to ineffective maintenance schedule.
The Police requires US$ 14.7m:
1. A maintenance centre for the helicopters US$ 5m:
-Land at Jinja airstrip
-Hanger and service centre
- Taxing Lane&yard
- Offices and stores
2. UPF plans to establish 2 Regional vehicle maintenance centres in Gulu and Mbarara at US$ 1.7m
3. Police now has 32 vessels including fire fighting boats .However, there is no garage (Mariner) where they can dock for repairs and undertake maintenance at US$8m.

Inadequate provision for surveying and titling of land. Shs 4.3bn is required to secure police land.

Vote: 144 Uganda Police Force

Vote Summary

BUILDING POLICING SYSTEM ON ICT PLATFORM:

i.Expansion of the Close Circuit Television (CCTV) and Electronic Surveillance System

ICT is now the global trend of doing business and for security; it is a base for enhancing pro active policing. Currently the CCTV covers some key areas in the Kampala Central business District and Entebbe road to monitor crime and incidents at road junctions, roundabouts, busy streets, crime prone areas, and vital installations (CHOGM Corridor). The second phase of the CCTV is to cover the KMP satellite cities of Ntina, Nakulabye, Busega, Kawempe, Makindye, Kireka. This expansion requires shs 3bn

ii. Enhancing secure wireless communication

With the global ICT transformation, Police has to incorporate the use of mobile networks, data communication services and upgrade the radio communications (VHF/HF/Tetra/GPS Mapping) to all the 129 districts/divisions, 296 police stations and 1,882 police posts in order to improve response, networking and to relay quick and credible data . This requires shs 10bn but only shs 1.3bn has been provided.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
Vote Function:1201 Police Services	
Output: **1256 01 Area Based Policing Services**	
UShs Bn: *28.027* ** Additional funds of Shs 28.027bn for fuel and maintenance of helicopters, vehicles, equipment and vessels for effective policing operations	*>> Police is operating 842 vehicles and equipment, 3,347 motor cycles, 32 vessels, and will soon receive 2 helicopters. There is need for additional Shs 22.027bn for fuel, Shs 4bn for repairs and of Shs 2bn for vessels.*
Output: **1256 02 Criminal Investigations**	
UShs Bn: *48.900* ** For the last 5 years, CIID has accummulated a case backlog of about 300,000 cases which jeopardises the dispensation of justice.	*>> The Directorate needs to be adequately funded to be able to investigate and conclude all crimes. Due to inadequate funding, CIID is incapacitated and cannot investigate and conclude all cases registered. For example; to investigate a capital offence, CIID needs shs. 2,102,027. However, the funding for CID investigations in 2013 was shs 4,852,789,000 This means out of the 25,550 capital cases registered in 2013, (Homicide 2,326, Robberies 3,620, Fraud 9,998, Terrorism 8, Defilement 9,598), only 2,308 (9%) could be investigated leaving 23,242 (91%) as case backlog. Therefore for CIID to be able to complete investigations of capital cases, it requires Shs 48.9bn annually.*
Output: **1256 09 Police, Command, Control and Planning**	
UShs Bn: *8.000* Police is renting 302 offices and staff houses at Shs 5bn. Police is also to capitalize its Engineering Department at Shs 3.0bn. Shortfall of Shs 38bn on salary for personnel	*>> Police lacks adequate office and residential accommodation and the problem has been exacerbated by the creation of new districts and sub counties where police has no such accommodation.The Shs 3.9bn provided in the MTEF for rent is inadequate which requires additional Shs 1.1bn. Police requires to capitalize its Engineering Department to cope up with the challenge of inadequate accommodation. Complete Nateete police station.*
Output: **1256 10 Police Administrative and Support Services**	
UShs Bn: ** Training of 3000 SPCs and 200,000 crime preventers, refresher courses for 5,000 in-service personnel in Human Rights, specialized and managerial courses	*>>Police has recruited 7,000 new personnel as per the cabinet approval. This will improve the police :population ratio from 1:928 to 1:757 when they complete training basing on the Census population of 35M people against a strength of 46235. However, the allocation for training new recruits leaves no funding for the training of former LAPs and SPCs that were integrated into the*

Vote: 144 Uganda Police Force

Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	police, refresher courses for in-service personnel in Human Rights, specialized and managerial courses
Output: 1256 75 Purchase of Motor Vehicles and Other Transport Equipment	
UShs Bn: **** 2nd installment payment for contractual obligation for two new twin engine helicopters and one fixed wing aircraft, vehicles and spares. Shortfall of Shs 32bn on contractual obligation for specilaized equipment, vehicles and helicopters. O&M facility for helicopters at Shs 30bn	*>> Improve aerial capabilities, emergency and rescue services and operational mobility of command to enhance police operations*
Output: 1256 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: 4.000 **** Expand CCTV to Ntinda & Busega and wireless communication to the 12 districts	*>> Expand CCTV is to cover the KMP satellite cities of Ntina, Nakulabye, Busega, Kawempe, Makindye, Kireka, Wandegeya, Katwe and incorporate the use of mobile networks, data communication services and upgrade the radio communications (VHF/HF/Tetra/GPS Mapping) to all the 129 districts/divisions, 296 police stations and 1,882 police posts in order to improve response, networking and to relay quick and credible data .*

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective:	To improve Gender equality and equity in the Police Force

Issue of Concern : Develop a gender policy, review and align existing laws and policies to take into consideration issues of gender and Welfare of women police and spouses of police officers

Proposed Intervensions

Undertake gender audit, sensitization of stakeholders and engagement of women police officers and spouses of police officers in Income Generating Activities to ameliorate their living conditions

Budget Allocations UGX billion   0.5

Performance Indicators   No. of gender sensitive reports

(ii) HIV/AIDS

Objective:	To encourage behavioral change, prevention and support positive living among the police fraternity

Issue of Concern : Containment of HIV/AIDS spread among police officers and support to those living with HIV/AIDS

Proposed Intervensions

Accredit more police health centres to handle HIV interventions such as prevention, treatment and support.

Budget Allocations UGX billion   0.5

Performance Indicators   Number of police heath centres providing HIV/AIDS interventions

Vote: 144 Uganda Police Force

Vote Summary

(iii) Environment

Objective: To contribute to environmental protection through replenishment of tree cover and proper waste management

Issue of Concern : Depletion of forest cover and poor waste management

Proposed Intervensions

Tree planting, Sensitization of barracks dwellers on safe disposal of waste and provision of garbage skips

Budget Allocations UGX billion   0.3

Performance Indicators   Number of trees planted

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote: